

# Development Services



# Development Services



## Mission Statement

To enhance the quality of life in San Diego by ensuring safe development, providing timely and effective management of the development process, and excelling in community and customer service.

## Department Description

The Development Services Department provides review, permitting, inspection, and code enforcement services for building and development projects throughout the City of San Diego. The major functions of Entitlements, Building and Safety, and Neighborhood Code Enforcement are organized to efficiently manage a development process from concept to completion.

## Service Efforts and Accomplishments

### Customer Service

A strategic customer service improvement initiative was launched in June 2003, led by Department staff members on the Customer Service Committee. Accomplishments include the creation of a Customer Bill of Rights, posted on the Department web page.

To accurately track and evaluate the performance and improvement within the Department's core services, Development Services hired an independent customer service consultant to perform confidential customer surveys and analyzed the data. Over the past year, the Department has maintained or increased its performance in customer service delivery. That supports the City Management Program to improve and enhance department operations.

### Accessibility and Universal Design Standards

Working with representatives from the disabled community, the Chief Building Official and industry representatives finalized a draft policy guideline to provide incentives to builders to include universal design standards in homes.

# Development Services

## Service Efforts and Accomplishments

### Streamlining and Reorganization

Neighborhood Code Compliance transitioned from a stand alone department to a division within Development Services Department to create greater efficiency within the City and improve coordination between permitting and code enforcement.

The Department completed Phase II of the reorganization from three divisions into two divisions: Building, Safety and Construction, and the Entitlement Division. This flattened the organization, eliminated positions, and realigned clerical staff to better fit the new organization structure of the Department.

### Small Business Assistance

The Department's Small Business Liaison offers assistance and facilitates the permitting process. The Liaison provides individual service to small business owners, helping to guide them through the regulatory process.

### Affordable/In-Fill Housing Expedite Program

The Affordable/In-Fill Housing Expedite Program was created to process affordable housing and sustainable building projects faster than the current system allows. Since its inception in August 2003, 133 projects have elected to enter into the Program.

### Outreach via Internet

Additions and improvements to the Department's website are of great value to the public and save time and money for customers and the City. Specific online tools that assist customers include:

Step-by-Step Development Process - This addition to the website helps customers navigate the property development and permitting process. This tool guides customers through the requirements and procedures from project concept to completion.

Official Zoning Map Online - This new feature provides one source online for accurate zoning information. It improves predictability and consistency in application of regulations in the Land Development Code as zoning is key to determining what types of uses are allowed on a property.

New Content - This web page is continually updated and new sections in Fiscal Year 2007 included Telecommunication Facility and Landscape Plan Review; as well as the ability to search for information bulletins by both subject heading and form number, and the addition of an online customer survey.

Neighborhood Code Compliance (NCC) works in partnership with the residents of San Diego to maintain a safe and desirable living and working environment. NCC enforces State and local regulations related to construction and grading without permits, disabled access, environmentally sensitive lands, historical and coastal regulations, graffiti, land use and zoning, mobile home parks, noise, substandard housing conditions, and unsafe/vacant buildings.

## Department Summary

Development Services				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED	FY 2007-2008 CHANGE
Positions	569.51	655.00	540.00	(115.00)
Personnel Expense	\$ 53,590,643	\$ 56,621,404	\$ 47,017,755	\$ (9,603,649)
Non-Personnel Expense	\$ 14,939,834	\$ 12,316,571	\$ 13,489,985	\$ 1,173,414
TOTAL	\$ 68,530,477	\$ 68,937,975	\$ 60,507,740	\$ (8,430,235)

# Development Services

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Neighborhood Code Compliance</b>			
Community Outreach	2.00	2.00	2.00
Department Administration	2.12	1.00	0.00
Field Services Division	32.50	46.50	43.50
Graffiti Control	8.50	10.50	8.50
Management Services Division	12.00	13.00	11.00
<b>Total</b>	<b>57.12</b>	<b>73.00</b>	<b>65.00</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY</b>			
<b>Solid Waste Local Enforcement Agency</b>			
Administration	1.00	1.00	1.00
Office Support	1.00	1.00	1.00
Regulatory Compliance	3.00	4.00	4.00
<b>Total</b>	<b>5.00</b>	<b>6.00</b>	<b>6.00</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Administration	0.00	0.00	14.75
Automation/Records	0.00	0.00	15.00
Customer Needs Determination	0.00	0.00	2.25
Development & Permit Info	0.00	0.00	14.95
Financial Services	0.00	0.00	23.00
Inspection Services	0.00	0.00	89.00
Intake	0.00	0.00	4.50
Land Use & Planning	0.00	0.00	75.75
New Construction Fire Plan Check	0.00	0.00	19.00
Over-The-Counter	0.00	0.00	33.75
Plan Check	0.00	0.00	80.25
Project Submittal and Support	0.00	0.00	12.00
Project With Plans (Submitted)	0.00	0.00	41.00
Records	0.00	0.00	14.30
Submittal	0.00	0.00	3.00
Support/Plan Processing	0.00	0.00	18.00
Technical Information Services	0.00	0.00	6.50
Training	0.00	0.00	0.50
Unreinforced Masonry	0.00	0.00	1.50
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>469.00</b>

# Development Services

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Management</b>			
Administration	5.39	4.00	0.00
<b>Total</b>	<b>5.39</b>	<b>4.00</b>	<b>0.00</b>
<b>Support Services</b>			
Administration	0.50	0.00	0.00
Automation	16.00	24.00	0.00
Financial Services	20.50	22.00	0.00
Training	0.50	1.50	0.00
<b>Total</b>	<b>37.50</b>	<b>47.50</b>	<b>0.00</b>
<b>Division of Building and Safety</b>			
Administration	2.00	2.00	0.00
Inspections	90.75	95.00	0.00
New Construction Fire Plan Check and Insp	20.00	24.00	0.00
Plan Check	38.00	42.00	0.00
Technical Information Services	6.50	6.50	0.00
Unreinforced Masonry	1.50	1.50	0.00
<b>Total</b>	<b>158.75</b>	<b>171.00</b>	<b>0.00</b>
<b>Information &amp; Application Services</b>			
Administration	6.75	6.75	0.00
Customer Needs Determination	2.00	2.25	0.00
Customer Service	3.50	6.50	0.00
Development Permit Info	16.95	16.95	0.00
Document Control	6.00	6.00	0.00
Plan Check	38.25	43.75	0.00
Records	18.30	18.30	0.00
<b>Total</b>	<b>91.75</b>	<b>100.50</b>	<b>0.00</b>
<b>Land Development Review</b>			
Administration	5.00	4.00	0.00
Land Use & Planning Review	74.50	99.75	0.00
Plan Check	54.50	52.25	0.00
<b>Total</b>	<b>134.00</b>	<b>156.00</b>	<b>0.00</b>
<b>Project Management</b>			
Administration	1.50	1.50	0.00
Project Management	42.50	54.50	0.00
Project Submittal	19.00	21.00	0.00

# Development Services

## Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Project Management</b>			
Support/Plan Processing	17.00	20.00	0.00
<b>Total</b>	<b>80.00</b>	<b>97.00</b>	<b>0.00</b>
<b>DEPARTMENT TOTAL</b>	<b>569.51</b>	<b>655.00</b>	<b>540.00</b>

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
<b>Neighborhood Code Compliance</b>			
Community Outreach	\$ 176,047	\$ 177,369	\$ 182,346
Department Administration	\$ 427,791	\$ 237,941	\$ 23,198
Field Services Division	\$ 3,073,646	\$ 4,381,547	\$ 4,342,546
Graffiti Control	\$ 762,775	\$ 1,279,491	\$ 1,196,422
Management Services Division	\$ 879,214	\$ 934,609	\$ 816,505
Neighborhood Code Compliance	\$ -	\$ (302,920)	\$ 20,508
<b>Total</b>	<b>\$ 5,319,473</b>	<b>\$ 6,708,037</b>	<b>\$ 6,581,525</b>
<b>SOLID WASTE LOCAL ENFORCEMENT AGENCY</b>			
<b>Solid Waste Local Enforcement Agency</b>			
Administration	\$ 326,378	\$ 324,201	\$ 319,071
Office Support	\$ 76,669	\$ 77,386	\$ 79,796
Regulatory Compliance	\$ 421,084	\$ 496,317	\$ 514,500
Solid Wste Local Enfrcmnt Agcy	\$ -	\$ 2,670	\$ 16,926
<b>Total</b>	<b>\$ 824,131</b>	<b>\$ 900,574</b>	<b>\$ 930,293</b>
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Administration	\$ -	\$ -	\$ 3,511,536
Automation/Records	\$ -	\$ -	\$ 5,773,882
Customer Needs Determination	\$ -	\$ -	\$ 138,235
Development & Permit Info	\$ -	\$ -	\$ 1,291,000
Financial Services	\$ -	\$ -	\$ 2,845,163
Inspection Services	\$ -	\$ -	\$ 9,964,047
Intake	\$ -	\$ -	\$ 518,109
Land Use & Planning	\$ -	\$ -	\$ 10,054,160
New Construction Fire Plan Check	\$ -	\$ -	\$ 2,650,083
Over-The-Counter	\$ -	\$ -	\$ 3,068,724
Plan Check	\$ -	\$ -	\$ 9,929,511

# Development Services

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Development Services Enterprise</b>			
Planning & Development Review	\$ -	\$ -	\$ (7,944,966)
Project Submittal and Support	\$ -	\$ -	\$ 1,168,099
Project With Plans (Submitted)	\$ -	\$ -	\$ 4,636,715
Records	\$ -	\$ -	\$ 985,971
Submittal	\$ -	\$ -	\$ 181,754
Support/Plan Processing	\$ -	\$ -	\$ 2,018,278
Technical Information Services	\$ -	\$ -	\$ 1,728,909
Training	\$ -	\$ -	\$ 42,174
Unreinforced Masonry	\$ -	\$ -	\$ 183,695
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,745,079</b>
<b>Management</b>			
Administration	\$ 1,061,840	\$ 814,816	\$ -
Management	\$ -	\$ (45,794)	\$ -
<b>Total</b>	<b>\$ 1,061,840</b>	<b>\$ 769,022</b>	<b>\$ -</b>
<b>Support Services</b>			
Administration	\$ 92,396	\$ 59,555	\$ -
Automation	\$ 5,365,964	\$ 5,619,170	\$ -
Financial Services	\$ 2,427,623	\$ 2,657,497	\$ -
Support Services	\$ -	\$ (543,823)	\$ -
Training	\$ 135,441	\$ 135,689	\$ -
<b>Total</b>	<b>\$ 8,021,424</b>	<b>\$ 7,928,088</b>	<b>\$ -</b>
<b>Division of Building and Safety</b>			
Administration	\$ 348,065	\$ 336,446	\$ -
Inspections	\$ 9,556,873	\$ 7,997,002	\$ -
New Construction Fire Plan Check and Insp	\$ 2,731,391	\$ 3,245,524	\$ -
Plan Check	\$ 4,605,602	\$ 5,667,539	\$ -
Technical Information Services	\$ 1,327,690	\$ 1,645,300	\$ -
Unreinforced Masonry	\$ 174,173	\$ 174,665	\$ -
<b>Total</b>	<b>\$ 18,743,794</b>	<b>\$ 19,066,476</b>	<b>\$ -</b>
<b>Information &amp; Application Services</b>			
Administrat	\$ 1,612,264	\$ 1,592,567	\$ -
Customer Needs Determination	\$ 115,380	\$ 129,948	\$ -
Customer Service	\$ 511,413	\$ 667,114	\$ -
Development Permit Info	\$ 1,401,090	\$ 1,464,444	\$ -
Document Control	\$ 331,896	\$ 329,181	\$ -
Info & App Services	\$ -	\$ (1,150,613)	\$ -

# Development Services

## Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>DEVELOPMENT SERVICES ENTERPRISE FUND</b>			
<b>Information &amp; Application Services</b>			
Plan Check	\$ 3,538,517	\$ 3,857,076	\$ -
Records	\$ 1,212,944	\$ 1,281,707	\$ -
<b>Total</b>	<b>\$ 8,723,504</b>	<b>\$ 8,171,424</b>	<b>\$ -</b>
<b>Land Development Review</b>			
Administration	\$ 566,044	\$ 451,821	\$ -
Land Development Review	\$ -	\$ (1,786,029)	\$ -
Land Use & Planning Review	\$ 10,788,762	\$ 11,827,861	\$ -
Plan Check	\$ 5,611,769	\$ 5,555,990	\$ -
<b>Total</b>	<b>\$ 16,966,575</b>	<b>\$ 16,049,643</b>	<b>\$ -</b>
<b>Project Management</b>			
Administration	\$ 250,791	\$ 250,250	\$ -
Project Management	\$ 5,091,435	\$ 5,168,651	\$ 167,233
Project Submittal	\$ 1,859,271	\$ 2,048,822	\$ 83,618
Support/Plan Processing	\$ 1,668,239	\$ 1,876,988	\$ -
<b>Total</b>	<b>\$ 8,869,736</b>	<b>\$ 9,344,711</b>	<b>\$ 250,850</b>
<b>DEPARTMENT TOTAL</b>	<b>\$ 68,530,477</b>	<b>\$ 68,937,975</b>	<b>\$ 60,507,730</b>

## Significant Budget Adjustments

### GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 635,655	\$ 0
Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.			
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b>	0.00	\$ 123,219	\$ 0
Addition of funds to be applied towards the total liability for retiree health care.			
<b>Non-Discretionary</b>	0.00	\$ 19,964	\$ 0
Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.			



# Development Services

## Significant Budget Adjustments

### GENERAL FUND

Neighborhood Code Compliance	Positions	Cost	Revenue
<b>Adjustments to Gas Tax and TransNet Revenues</b> Overall Gas Tax and TransNet revenue is projected to increase for Fiscal Year 2008, one percent and three percent respectively. However, some departments realized a reduction in TransNet revenue as the result of the consolidation of the revenue into departments that perform the majority of transportation related activities: General Services - Streets Division, and Engineering and Capital Projects.	0.00 \$	0 \$	(300,000)
<b>Vacancy Savings</b> Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(134,751) \$	0
<b>General Fund Savings Proposal</b> Department submitted reduction proposal.	(2.00) \$	(145,286) \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(184,490) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(6.00) \$	(440,823) \$	0

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	25,505 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	11,662 \$	0

# Development Services

## Significant Budget Adjustments

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

Solid Waste Local Enforcement Agency	Positions	Cost	Revenue
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(1,250) \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(6,198) \$	0

### DEVELOPMENT SERVICES ENTERPRISE FUND

Development Services Enterprise	Positions	Cost	Revenue
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	469.00 \$	58,705,257 \$	44,436,706
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	1,158,506 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	1,120,256 \$	0
<b>Revised Revenue</b> Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	1,065,747
<b>Vacancy Savings</b> Adjustments in personnel expense from positions that are projected to be vacant for a period of time in Fiscal Year 2008 due to personnel transition and salary differentials for new employees.	0.00 \$	(8,238,940) \$	0

Division of Building and Safety	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	2,817,459 \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Division of Building and Safety	Positions	Cost	Revenue
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	304,466 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	46,098 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	25,455 \$	0
<b>Funding for the Enterprise Resource Planning (ERP) System</b> This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	1,118 \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(16,536) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(19.00) \$	(2,187,746) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(152.00) \$	(20,056,783) \$	0
Information & Application Services	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	1,538,571 \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Information & Application Services	Positions	Cost	Revenue
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	178,941 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	10,244 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(40,266) \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(48,161) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(23.00) \$	(1,961,370) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(77.50) \$	(7,849,391) \$	0
Inspection Services	Positions	Cost	Revenue
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	2,875 \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	0.00 \$	(2,875) \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Land Development Review	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	2,638,329 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	277,758 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	19,762 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	2,660 \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(25,826) \$	0
<b>Development Services Position Reduction</b> Reduction in 1.00 Deputy Director position	(1.00) \$	(115,936) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(29.00) \$	(3,142,671) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(126.00) \$	(15,703,723) \$	0
Management	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	47,732 \$	0

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## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Management	Positions	Cost	Revenue
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	477,742 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	7,122 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	512 \$	0
<b>Adjustments to Gas Tax and TransNet Revenues</b> Overall Gas Tax and TransNet revenue is projected to increase for Fiscal Year 2008, one percent and three percent respectively. However, some departments realized a reduction in TransNet revenue as the result of the consolidation of the revenue into departments that perform the majority of transportation related activities: General Services - Streets Division, and Engineering and Capital Projects.	0.00 \$	0 \$	526,939
<b>Revised Revenue</b> Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.	0.00 \$	0 \$	(18,630,390)
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(64,736) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(4.00) \$	(1,237,394) \$	(44,436,706)

Project Management	Positions	Cost	Revenue
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	1,591,512 \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

<b>Project Management</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	172,711 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	13,285 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	9,285 \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(26,229) \$	0
<b>Transfer of Director to Land Use and Economic Development</b> Transfer of 1.00 Director from Development Services Department to Land Use and Economic Development.	(1.00) \$	(163,708) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(25.00) \$	(2,635,124) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(71.00) \$	(8,055,593) \$	0
<b>Support Services</b>	<b>Positions</b>	<b>Cost</b>	<b>Revenue</b>
<b>Salary and Benefit Adjustments</b> Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.	0.00 \$	766,466 \$	0
<b>Increase to Retiree Health Care-Other Post-Employment Benefits (OPEB)</b> Addition of funds to be applied towards the total liability for retiree health care.	0.00 \$	84,573 \$	0

# Development Services

## Significant Budget Adjustments

### DEVELOPMENT SERVICES ENTERPRISE FUND

Support Services	Positions	Cost	Revenue
<b>Funding for the Enterprise Resource Planning (ERP) System</b> This system will integrate all data and processes of the City's core functions into a unified data system. The ERP will replace independent applications the City has in place that will eliminate the need for external interfaces, provide a range of standardization, reduce maintenance, and allow for greater reporting capabilities.	0.00 \$	39,109 \$	0
<b>Support for the Implementation of the Kroll Remediation Recommendations</b> Increase to provide funding for the implementation of the Kroll Remediation Recommendations.	0.00 \$	4,458 \$	0
<b>Support for Information Technology</b> Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00 \$	(59,004) \$	0
<b>Non-Discretionary</b> Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.	0.00 \$	(184,963) \$	0
<b>Savings from Business Process Reengineering (BPR) and the Five-Year Financial Outlook</b> Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.	(9.00) \$	(883,474) \$	0
<b>Development Services Department Restructure</b> Restructure of the Development Services Department into a single Development Services Enterprise Fund.	(38.50) \$	(7,695,255) \$	0

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>PERSONNEL</b>			
Salaries & Wages	\$ 36,677,145	\$ 38,424,096	\$ 29,608,088
Fringe Benefits	\$ 16,913,498	\$ 18,197,308	\$ 17,409,667
<b>SUBTOTAL PERSONNEL</b>	\$ 53,590,643	\$ 56,621,404	\$ 47,017,755
<b>NON-PERSONNEL</b>			
Supplies & Services	\$ 10,233,455	\$ 7,451,276	\$ 8,702,269
Information Technology	\$ 3,534,604	\$ 3,553,891	\$ 3,624,365



# Development Services

## Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>NON-PERSONNEL</b>			
Energy/Utilities	\$ 768,172	\$ 907,801	\$ <b>759,748</b>
Equipment Outlay	\$ 403,603	\$ 403,603	\$ <b>403,603</b>
<b>SUBTOTAL NON-PERSONNEL</b>	\$ 14,939,834	\$ 12,316,571	\$ <b>13,489,985</b>
<b>TOTAL</b>	\$ 68,530,477	\$ 68,937,975	\$ <b>60,507,740</b>

## Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 PROPOSED
<b>GENERAL FUND</b>			
Licenses and Permits	\$ 54,000	\$ 54,000	\$ <b>54,000</b>
Fines, Forfeitures, and Penalties	\$ 44,000	\$ 44,000	\$ <b>44,000</b>
Revenue from Other Agencies	\$ 7,000	\$ 215,500	\$ <b>215,500</b>
Charges for Current Services	\$ 322,500	\$ 996,588	\$ <b>996,588</b>
Transfers from Other Funds	\$ 503,550	\$ 310,000	\$ <b>10,000</b>
Other Revenues	\$ 1,000	\$ 1,000	\$ <b>1,000</b>
<b>TOTAL</b>	\$ 932,050	\$ 1,621,088	\$ <b>1,321,088</b>

## Salary Schedule

### GENERAL FUND

#### Neighborhood Code Compliance

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1218	Assoc Management Analyst	1.00	<b>1.00</b>	\$ 64,539	\$ 64,539
1277	Combination Inspector II	13.00	<b>13.00</b>	\$ 66,583	\$ 865,581
1348	Info Systems Analyst II	1.00	<b>0.00</b>	\$ -	\$ -
1352	Community Development Spec II	1.00	<b>1.00</b>	\$ 63,258	\$ 63,258
1356	Code Compliance Officer	9.00	<b>6.00</b>	\$ 44,492	\$ 266,954
1465	Field Representative	1.00	<b>1.00</b>	\$ 38,916	\$ 38,916
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$ 35,402	\$ 35,402
1648	Payroll Specialist II	1.00	<b>1.00</b>	\$ 41,507	\$ 41,507
1746	Word Processing Operator	5.00	<b>4.00</b>	\$ 37,845	\$ 151,378
1776	Public Information Clerk	3.00	<b>3.00</b>	\$ 37,688	\$ 113,063
1849	Sr Combination Inspector	2.00	<b>2.00</b>	\$ 76,469	\$ 152,938
1855	Sr Civil Engineer	1.00	<b>1.00</b>	\$ 92,803	\$ 92,803
1872	Sr Planner	1.00	<b>1.00</b>	\$ 77,900	\$ 77,900
1876	Executive Secretary	1.00	<b>0.00</b>	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	<b>1.00</b>	\$ 43,313	\$ 43,313

# Development Services

## Salary Schedule

### GENERAL FUND

#### Neighborhood Code Compliance

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1880	Sr Zoning Investigator	5.00	<b>5.00</b>	\$	66,764	\$ 333,819
1974	Utility Supv	1.00	<b>1.00</b>	\$	51,756	\$ 51,756
1978	Utility Worker I	3.00	<b>2.00</b>	\$	36,233	\$ 72,465
1979	Utility Worker II	5.00	<b>4.00</b>	\$	39,499	\$ 157,997
1998	Zoning Investigator II	15.00	<b>15.00</b>	\$	60,881	\$ 913,220
2214	Deputy Director	2.00	<b>2.00</b>	\$	108,114	\$ 216,227
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$	-	\$ (112,591)
	Field Training Pay	0.00	<b>0.00</b>	\$	-	\$ 3,393
	Overtime Budgeted	0.00	<b>0.00</b>	\$	-	\$ 16,788
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$	-	\$ 9,858
	<b>Total</b>	<b>73.00</b>	<b>65.00</b>		<b>\$</b>	<b>3,670,484</b>

### SOLID WASTE LOCAL ENFORCEMENT AGENCY

#### Solid Waste Local Enforcement Agency

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1526	Hazardous Materials Insp I	1.00	<b>1.00</b>	\$	53,328	\$ 53,328
1535	Clerical Assistant II	1.00	<b>1.00</b>	\$	35,402	\$ 35,402
1544	Hazardous Material Inspector III	3.00	<b>3.00</b>	\$	73,758	\$ 221,273
2270	Program Manager	1.00	<b>1.00</b>	\$	98,509	\$ 98,509
	<b>Total</b>	<b>6.00</b>	<b>6.00</b>		<b>\$</b>	<b>408,512</b>

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	3.00	<b>0.00</b>	\$	-	\$ -
1106	Sr Management Analyst	2.00	<b>0.00</b>	\$	-	\$ -
1107	Administrative Aide II	1.00	<b>0.00</b>	\$	-	\$ -
1153	Asst Engineer-Civil	1.00	<b>0.00</b>	\$	-	\$ -
1218	Assoc Management Analyst	4.00	<b>0.00</b>	\$	-	\$ -
1221	Assoc Engineer-Civil	1.00	<b>0.00</b>	\$	-	\$ -
1227	Assoc Planner	1.00	<b>0.00</b>	\$	-	\$ -
1243	Info Systems Administrator	1.00	<b>0.00</b>	\$	-	\$ -
1330	Cashier	3.00	<b>0.00</b>	\$	-	\$ -
1348	Info Systems Analyst II	5.00	<b>0.00</b>	\$	-	\$ -
1349	Info Systems Analyst III	1.00	<b>0.00</b>	\$	-	\$ -

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Support Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1401	Info Systems Technician	1.00	0.00	\$ -	-
1423	Sr Drafting Aide	6.00	0.00	\$ -	-
1535	Clerical Assistant II	2.50	0.00	\$ -	-
1555	Junior Engineering Aide	2.00	0.00	\$ -	-
1614	Org Effectiveness Specialist II	1.00	0.00	\$ -	-
1648	Payroll Specialist II	4.00	0.00	\$ -	-
1727	Principal Engineering Aide	2.00	0.00	-	-
1840	Sr Cashier	1.00	0.00	\$ -	-
1917	Supv Management Analyst	2.00	0.00	\$ -	-
1926	Info Systems Analyst IV	2.00	0.00	\$ -	-
2270	Program Manager	1.00	0.00	\$ -	-
<b>Total</b>		47.50	0.00	\$	-

#### Project Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	1.00	0.00	\$ -	-
1153	Asst Engineer-Civil	1.00	0.00	\$ -	-
1184	Development Project Manager I	20.00	0.00	\$ -	-
1185	Development Project Manager II	21.00	0.00	\$ -	-
1186	Development Project Manager III	10.00	0.00	\$ -	-
1221	Assoc Engineer-Civil	1.00	0.00	\$ -	-
1231	Structural Engineering Assoc	1.00	0.00	\$ -	-
1535	Clerical Assistant II	10.00	0.00	\$ -	-
1657	Plan Review Specialist III	9.00	0.00	\$ -	-
1658	Plan Review Specialist IV	3.00	0.00	\$ -	-
1727	Principal Engineering Aide	1.00	0.00	\$ -	-
1746	Word Processing Operator	9.00	0.00	\$ -	-
1875	Structural Engineering Sr	1.00	0.00	\$ -	-
1879	Sr Clerk/Typist	3.00	0.00	\$ -	-
1928	Supv Plan Review Specialist	2.00	0.00	\$ -	-
1938	Land Surveying Asst	1.00	0.00	\$ -	-
2214	Deputy Director	1.00	0.00	\$ -	-
2250	Asst Deputy Director	1.00	0.00	\$ -	-
2270	Program Manager	1.00	0.00	\$ -	-
<b>Total</b>		97.00	0.00	\$	-

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Management

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1535	Clerical Assistant II	1.00	0.00	\$ -	\$ -
1876	Executive Secretary	1.00	0.00	\$ -	\$ -
2105	Asst Development Services Director	1.00	0.00	\$ -	\$ -
2131	Development Services Director	1.00	0.00	\$ -	\$ -
<b>Total</b>		<b>4.00</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

#### Land Development Review

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1106	Sr Management Analyst	1.00	0.00	\$ -	\$ -
1107	Administrative Aide II	1.00	0.00	\$ -	\$ -
1153	Asst Engineer-Civil	17.00	0.00	\$ -	\$ -
1207	Asst Engineer-Traffic	11.00	0.00	\$ -	\$ -
1221	Assoc Engineer-Civil	10.00	0.00	\$ -	\$ -
1227	Assoc Planner	52.00	0.00	\$ -	\$ -
1233	Assoc Engineer-Traffic	9.00	0.00	\$ -	\$ -
1423	Sr Drafting Aide	2.00	0.00	\$ -	\$ -
1535	Clerical Assistant II	5.00	0.00	\$ -	\$ -
1555	Junior Engineering Aide	1.00	0.00	\$ -	\$ -
1622	Biologist III	1.00	0.00	\$ -	\$ -
1727	Principal Engineering Aide	1.00	0.00	\$ -	\$ -
1746	Word Processing Operator	2.00	0.00	\$ -	\$ -
1751	Project Officer I	1.00	0.00	\$ -	\$ -
1806	Sr Engineering Geologist	1.00	0.00	\$ -	\$ -
1855	Sr Civil Engineer	4.00	0.00	\$ -	\$ -
1861	Sr Engineering Aide	1.00	0.00	\$ -	\$ -
1872	Sr Planner	20.00	0.00	\$ -	\$ -
1878	Sr Traffic Engineer	2.00	0.00	\$ -	\$ -
1879	Sr Clerk/Typist	1.00	0.00	\$ -	\$ -
1935	Sr Land Surveyor	1.00	0.00	\$ -	\$ -
1938	Land Surveying Asst	7.00	0.00	\$ -	\$ -
1939	Land Surveying Assoc	3.00	0.00	\$ -	\$ -
2214	Deputy Director	1.00	0.00	\$ -	\$ -
2250	Asst Deputy Director	1.00	0.00	\$ -	\$ -
<b>Total</b>		<b>156.00</b>	<b>0.00</b>	<b>\$</b>	<b>-</b>

#### Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1107	Administrative Aide II	2.00	0.00	\$ -	\$ -

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Information & Application Services

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1194	Auto Messenger II	5.00	0.00	\$	-	\$ -
1218	Assoc Management Analyst	1.00	0.00	\$	-	\$ -
1535	Clerical Assistant II	9.50	0.00	\$	-	\$ -
1657	Plan Review Specialist III	41.00	0.00	\$	-	\$ -
1658	Plan Review Specialist IV	6.00	0.00	\$	-	\$ -
1724	Principal Plan Review Spec	1.00	0.00	\$	-	\$ -
1746	Word Processing Operator	3.00	0.00	\$	-	\$ -
1752	Project Officer II	1.00	0.00	\$	-	\$ -
1776	Public Information Clerk	15.00	0.00	\$	-	\$ -
1777	Public Info Officer	1.00	0.00	\$	-	\$ -
1871	Sr Public Information Officer	2.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	3.00	0.00	\$	-	\$ -
1928	Supv Plan Review Specialist	7.00	0.00	\$	-	\$ -
1940	Supv Public Info Officer	1.00	0.00	\$	-	\$ -
2250	Asst Deputy Director	1.00	0.00	\$	-	\$ -
2270	Program Manager	1.00	0.00	\$	-	\$ -
<b>Total</b>		100.50	0.00		\$	-

#### Division of Building and Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1153	Asst Engineer-Civil	2.00	0.00	\$	-	\$ -
1162	Electrical Inspector II	9.00	0.00	\$	-	\$ -
1163	Sr Electrical Inspector	1.00	0.00	\$	-	\$ -
1172	Mechanical Inspector II	8.00	0.00	\$	-	\$ -
1173	Sr Mechanical Inspector	1.00	0.00	\$	-	\$ -
1178	Structural Inspector II	14.00	0.00	\$	-	\$ -
1179	Sr Structural Inspector	2.00	0.00	\$	-	\$ -
1221	Assoc Engineer-Civil	1.00	0.00	\$	-	\$ -
1223	Assoc Engineer-Electrical	4.00	0.00	\$	-	\$ -
1225	Assoc Engineer-Mechanical	4.00	0.00	\$	-	\$ -
1231	Structural Engineering Assoc	25.00	0.00	\$	-	\$ -
1277	Combination Inspector II	40.00	0.00	\$	-	\$ -
1328	Apprentice - Electrician	1.00	0.00	\$	-	\$ -
1457	Sr Engineer-Fire Protection	1.00	0.00	\$	-	\$ -
1475	Fire Prevention Inspector II	18.00	0.00	\$	-	\$ -
1476	Fire Prevention Supv	3.00	0.00	\$	-	\$ -
1535	Clerical Assistant II	3.00	0.00	\$	-	\$ -
1746	Word Processing Operator	1.00	0.00	\$	-	\$ -

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Division of Building and Safety

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1776	Public Information Clerk	9.00	0.00	\$	-	\$ -
1806	Sr Engineering Geologist	1.00	0.00	\$	-	\$ -
1830	Sr Mechanical Engineer	1.00	0.00	\$	-	\$ -
1849	Sr Combination Inspector	7.00	0.00	\$	-	\$ -
1855	Sr Civil Engineer	1.00	0.00	\$	-	\$ -
1875	Structural Engineering Sr	8.00	0.00	\$	-	\$ -
1879	Sr Clerk/Typist	2.00	0.00	\$	-	\$ -
2202	Building Inspection Supv	2.00	0.00	\$	-	\$ -
2214	Deputy Director	1.00	0.00	\$	-	\$ -
2250	Asst Deputy Director	1.00	0.00	\$	-	\$ -
<b>Total</b>		171.00	0.00		\$	-

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1104	Account Clerk	0.00	3.00	\$	37,878	\$ 113,634
1106	Sr Management Analyst	0.00	2.00	\$	70,802	\$ 141,604
1107	Administrative Aide II	0.00	4.00	\$	50,686	\$ 202,744
1153	Asst Engineer-Civil	0.00	20.00	\$	69,364	\$ 1,387,277
1162	Electrical Inspector II	0.00	7.00	\$	66,583	\$ 466,082
1163	Sr Electrical Inspector	0.00	1.00	\$	76,469	\$ 76,469
1172	Mechanical Inspector II	0.00	7.00	\$	66,812	\$ 467,682
1173	Sr Mechanical Inspector	0.00	1.00	\$	76,731	\$ 76,731
1178	Structural Inspector II	0.00	12.00	\$	66,533	\$ 798,392
1179	Sr Structural Inspector	0.00	2.00	\$	76,365	\$ 152,730
1184	Development Project Manager I	0.00	12.00	\$	69,601	\$ 835,212
1185	Development Project Manager II	0.00	15.00	\$	79,743	\$ 1,196,138
1186	Development Project Manager III	0.00	7.00	\$	92,154	\$ 645,079
1194	Auto Messenger II	0.00	2.00	\$	35,470	\$ 70,939
1207	Asst Engineer-Traffic	0.00	9.00	\$	69,485	\$ 625,363
1218	Assoc Management Analyst	0.00	3.00	\$	64,539	\$ 193,616
1221	Assoc Engineer-Civil	0.00	9.00	\$	80,375	\$ 723,376
1223	Assoc Engineer-Electrical	0.00	4.00	\$	80,290	\$ 321,159
1225	Assoc Engineer-Mechanical	0.00	4.00	\$	80,276	\$ 321,103
1227	Assoc Planner	0.00	45.00	\$	65,371	\$ 2,941,708
1231	Structural Engineering Assoc	0.00	20.00	\$	80,449	\$ 1,608,987
1233	Assoc Engineer-Traffic	0.00	5.00	\$	80,212	\$ 401,059
1243	Info Systems Administrator	0.00	1.00	\$	89,277	\$ 89,277
1277	Combination Inspector II	0.00	39.00	\$	66,583	\$ 2,596,742

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>		<i>Total</i>
1328	Apprentice - Electrician	0.00	<b>1.00</b>	\$	42,335	\$ 42,335
1330	Cashier	0.00	<b>3.00</b>	\$	37,620	\$ 112,859
1348	Info Systems Analyst II	0.00	<b>5.00</b>	\$	64,621	\$ 323,105
1349	Info Systems Analyst III	0.00	<b>1.00</b>	\$	71,601	\$ 71,601
1423	Sr Drafting Aide	0.00	<b>6.00</b>	\$	53,712	\$ 322,272
1475	Fire Prevention Inspector II	0.00	<b>15.00</b>	\$	70,809	\$ 1,062,138
1476	Fire Prevention Supv	0.00	<b>2.00</b>	\$	81,238	\$ 162,475
1535	Clerical Assistant II	0.00	<b>30.00</b>	\$	35,402	\$ 1,062,051
1555	Junior Engineering Aide	0.00	<b>2.00</b>	\$	46,574	\$ 93,148
1622	Biologist III	0.00	<b>1.00</b>	\$	74,563	\$ 74,563
1648	Payroll Specialist II	0.00	<b>4.00</b>	\$	41,507	\$ 166,027
1657	Plan Review Specialist III	0.00	<b>38.00</b>	\$	59,576	\$ 2,263,874
1658	Plan Review Specialist IV	0.00	<b>7.00</b>	\$	65,965	\$ 461,757
1727	Principal Engineering Aide	0.00	<b>3.00</b>	\$	60,484	\$ 181,452
1746	Word Processing Operator	0.00	<b>8.00</b>	\$	37,845	\$ 302,760
1751	Project Officer I	0.00	<b>1.00</b>	\$	79,940	\$ 79,940
1776	Public Information Clerk	0.00	<b>22.00</b>	\$	37,688	\$ 829,128
1806	Sr Engineering Geologist	0.00	<b>2.00</b>	\$	93,164	\$ 186,327
1830	Sr Mechanical Engineer	0.00	<b>1.00</b>	\$	92,655	\$ 92,655
1840	Sr Cashier	0.00	<b>1.00</b>	\$	42,305	\$ 42,305
1849	Sr Combination Inspector	0.00	<b>7.00</b>	\$	76,469	\$ 535,284
1855	Sr Civil Engineer	0.00	<b>4.00</b>	\$	92,803	\$ 371,212
1861	Sr Engineering Aide	0.00	<b>1.00</b>	\$	52,764	\$ 52,764
1871	Sr Public Information Officer	0.00	<b>1.00</b>	\$	64,783	\$ 64,783
1872	Sr Planner	0.00	<b>15.00</b>	\$	77,900	\$ 1,168,499
1875	Structural Engineering Sr	0.00	<b>6.00</b>	\$	92,937	\$ 557,623
1876	Executive Secretary	0.00	<b>1.00</b>	\$	52,009	\$ 52,009
1878	Sr Traffic Engineer	0.00	<b>2.00</b>	\$	92,845	\$ 185,689
1879	Sr Clerk/Typist	0.00	<b>14.00</b>	\$	43,313	\$ 606,384
1917	Supv Management Analyst	0.00	<b>1.00</b>	\$	80,610	\$ 80,610
1926	Info Systems Analyst IV	0.00	<b>2.00</b>	\$	80,290	\$ 160,580
1928	Supv Plan Review Specialist	0.00	<b>8.00</b>	\$	72,662	\$ 581,297
1938	Land Surveying Asst	0.00	<b>5.00</b>	\$	69,550	\$ 347,748
1939	Land Surveying Assoc	0.00	<b>2.00</b>	\$	80,338	\$ 160,676
1940	Supv Public Info Officer	0.00	<b>1.00</b>	\$	71,999	\$ 71,999
2105	Asst Development Services Director	0.00	<b>1.00</b>	\$	124,264	\$ 124,264
2131	Development Services Director	0.00	<b>1.00</b>	\$	143,501	\$ 143,501
2202	Building Inspection Supv	0.00	<b>2.00</b>	\$	103,228	\$ 206,456

# Development Services

## Salary Schedule

### DEVELOPMENT SERVICES ENTERPRISE FUND

#### Development Services Enterprise

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
2214	Deputy Director	0.00	<b>2.00</b>	\$ 119,758	\$ 239,516
2250	Asst Deputy Director	0.00	<b>4.00</b>	\$ 108,241	\$ 432,964
2270	Program Manager	0.00	<b>2.00</b>	\$ 104,000	\$ 208,000
	Vacancy Factor Adjustment	0.00	<b>0.00</b>	\$ -	\$ (7,197,036)
	Bilingual - Regular	0.00	<b>0.00</b>	\$ -	\$ 4,358
	Overtime Budgeted	0.00	<b>0.00</b>	\$ -	\$ 1,051,558
	Reg Pay For Engineers	0.00	<b>0.00</b>	\$ -	\$ 681,632
	<b>Total</b>	0.00	<b>469.00</b>		<b>\$ 25,278,245</b>
<b>Development Services Enterprise Fund Total</b>		576.00	<b>469.00</b>		<b>\$ 25,278,244</b>
<b>DEVELOPMENT SERVICES TOTAL</b>		655.00	<b>540.00</b>		<b>\$ 29,357,240</b>



# Development Services

## Revenue and Expense Statement (Non-General Fund)

### DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 7,889,224	\$ 3,392,946	\$ 5,047,378
Development Services Office Space Reserve	\$ 1,300,000	\$ 1,300,000	\$ 1,300,000
Information Technology Reserve	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
Prior Year Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL BALANCE</b>	<b>\$ 10,439,224</b>	<b>\$ 5,942,946</b>	<b>\$ 7,597,378</b>
<b>REVENUE</b>			
Affordable Housing Expedite Program	\$ 646,076	\$ 492,848	\$ 147,984
Building Plan Check Fees	\$ 11,873,889	\$ 12,148,542	\$ 7,084,261
Commerical, Multi-Family & Industrial Building	\$ 3,191,753	\$ 3,983,692	\$ 2,774,948
Decrease (increase) in Subdivision Account Liability	\$ -	\$ -	\$ 500,000
Decrease (increase) in Work in Progress Liability	\$ -	\$ -	\$ 780,956
Deposit Accounts	\$ 17,748,654	\$ 16,958,007	\$ 13,184,464
Engineering Permits	\$ 904,156	\$ 989,451	\$ 517,999
Fire Plan Check and Inspection	\$ 4,237,867	\$ 4,310,442	\$ 2,652,514
Interest - Revenue from Money and Property	\$ 427,249	\$ 1,079,421	\$ 1,325,671
Land Development Review Fees	\$ 5,796,491	\$ 3,277,188	\$ 2,640,061
Mechanical, Plumbing & Electrical Permits	\$ 6,626,341	\$ 6,945,420	\$ 5,311,184
Miscellaneous Building Permits	\$ 6,607,151	\$ 6,528,667	\$ 4,499,557
Other Revenues	\$ 696,263	\$ 561,525	\$ 673,286
Reimbursement for Transnet	\$ 493,696	\$ 463,695	\$ 526,935
Single Family/Duplex Permits	\$ 3,653,048	\$ 3,812,954	\$ 2,188,886
Water & Sewer Projects Reimbursement	\$ 332,117	\$ 378,539	\$ 169,398
Zoning and Sign Permits	\$ 571,663	\$ 609,766	\$ 524,349
<b>TOTAL REVENUE</b>	<b>\$ 63,806,414</b>	<b>\$ 62,540,157</b>	<b>\$ 45,502,453</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 74,245,638</b>	<b>\$ 68,483,103</b>	<b>\$ 53,099,831</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 10,524,866	\$ 10,967,063	\$ 12,312,451
Personnel Expense	\$ 48,313,049	\$ 50,362,301	\$ 40,683,471
Workload Stabilization Contingency	\$ 3,548,958	\$ -	\$ -
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 62,386,873</b>	<b>\$ 61,329,364</b>	<b>\$ 52,995,922</b>

# Development Services

## Revenue and Expense Statement (Non-General Fund)

### DEVELOPMENT SERVICES ENTERPRISE FUND

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
<b>EXPENDITURE OF PRIOR YEAR FUND</b>			
Prior Year Expenditures	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL Expenditure of Prior Year Fund	\$ 50,000	\$ 50,000	\$ 50,000
<b>TOTAL EXPENSE</b>	\$ 62,436,873	\$ 61,379,364	\$ 53,045,922
<b>RESERVE</b>			
Development Services Office Space Reserve	\$ 1,300,000	\$ 1,300,000	\$ -
Information Technology Reserve	\$ 1,200,000	\$ 1,200,000	\$ -
Reserve for Encumbrance	\$ 50,000	\$ 50,000	\$ 50,000
TOTAL RESERVE	\$ 2,550,000	\$ 2,550,000	\$ 50,000
<b>TOTAL RESERVE</b>	\$ 2,550,000	\$ 2,550,000	\$ 50,000
<b>BALANCE</b>	\$ 9,258,765	\$ 4,553,739	\$ 3,909
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	\$ 74,245,638	\$ 68,483,103	\$ 53,099,831

\* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.

# Development Services

## Revenue and Expense Statement (Non-General Fund)

SOLID WASTE LOCAL ENFORCEMENT AGENCY  
FUND 10235

	FY 2006* BUDGET	FY 2007* BUDGET	FY 2008* PROPOSED
<b>BEGINNING BALANCE AND RESERVE</b>			
Balance from Prior Year	\$ 271,784	\$ 388,368	\$ 333,832
Prior Year Encumbrance	\$ 5,000	\$ -	\$ -
Prior Year Reserves	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL BALANCE</b>	<b>\$ 526,784</b>	<b>\$ 638,368</b>	<b>\$ 583,832</b>
<b>REVENUE</b>			
Facility Fees	\$ 246,465	\$ 246,465	\$ 246,465
Grants	\$ 195,100	\$ 273,863	\$ 273,863
Interest	\$ 8,500	\$ 8,500	\$ 8,500
Tonnage Fees	\$ 317,200	\$ 317,200	\$ 317,200
<b>TOTAL REVENUE</b>	<b>\$ 767,265</b>	<b>\$ 846,028</b>	<b>\$ 846,028</b>
<b>TOTAL BALANCE AND REVENUE</b>	<b>\$ 1,294,049</b>	<b>\$ 1,484,396</b>	<b>\$ 1,429,860</b>
<b>OPERATING EXPENSE</b>			
Non-Personnel Expense	\$ 328,121	\$ 320,450	\$ 313,002
Personnel Services	\$ 496,010	\$ 580,124	\$ 617,291
<b>TOTAL OPERATING EXPENSE</b>	<b>\$ 824,131</b>	<b>\$ 900,574</b>	<b>\$ 930,293</b>
<b>TOTAL EXPENSE</b>	<b>\$ 824,131</b>	<b>\$ 900,574</b>	<b>\$ 930,293</b>
<b>RESERVE</b>			
Contingency Reserve	\$ 250,000	\$ 250,000	\$ 250,000
<b>TOTAL RESERVE</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>TOTAL RESERVE</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>	<b>\$ 250,000</b>
<b>BALANCE</b>	<b>\$ 219,918</b>	<b>\$ 333,822</b>	<b>\$ 249,567</b>
<b>TOTAL EXPENSE, RESERVE AND BALANCE</b>	<b>\$ 1,294,049</b>	<b>\$ 1,484,396</b>	<b>\$ 1,429,860</b>

\* At the time of publication audited financial statements for Fiscal Year 2006 were not available. Therefore, the Fiscal Years 2006 and 2007 columns reflect final budget amounts from the Fiscal Year 2006 and 2007 Annual Budgets. As such, balances and reserves do not reflect carryover from the previous fiscal year.